

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Centralized Admin. Services								
Administrative Hearings	2,319.4	2,716.2	2,719.7	2,721.4	0.0	402.0 17.3 %	5.2 0.2 %	1.7 0.1 %
DOA Leases	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
Office of the Commissioner	1,064.6	949.8	1,386.5	1,392.8	0.0	328.2 30.8 %	443.0 46.6 %	6.3 0.5 %
Administrative Services	2,151.8	2,517.2	2,878.1	2,913.8	0.0	762.0 35.4 %	396.6 15.8 %	35.7 1.2 %
Finance	10,578.7	11,247.8	11,286.0	11,658.3	0.0	1,079.6 10.2 %	410.5 3.6 %	372.3 3.3 %
E-Travel	1,410.7	2,338.1	1,550.0	1,550.0	0.0	139.3 9.9 %	-788.1 -33.7 %	0.0
Personnel	12,109.8	12,711.3	12,712.5	12,547.7	0.0	437.9 3.6 %	-163.6 -1.3 %	-164.8 -1.3 %
Labor Relations	1,122.1	1,725.4	1,323.8	1,327.3	0.0	205.2 18.3 %	-398.1 -23.1 %	3.5 0.3 %
Centralized Human Resources	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
Retirement and Benefits	20,048.4	20,216.4	20,148.8	20,267.8	0.0	219.4 1.1 %	51.4 0.3 %	119.0 0.6 %
Health Plans Administration	26,352.9	34,678.9	34,678.9	34,678.9	0.0	8,326.0 31.6 %	0.0	0.0
Labor Agreements Misc Items	37.5	37.5	37.5	37.5	0.0	0.0	0.0	0.0
Appropriation Total	78,334.5	90,277.2	89,860.4	90,234.1	0.0	11,899.6 15.2 %	-43.1	373.7 0.4 %
Shared Services of Alaska								
Purchasing	2,458.3	0.0	0.0	0.0	0.0	-2,458.3 -100.0 %	0.0	0.0
Accounting	4,266.6	9,621.4	9,679.0	7,859.0	0.0	3,592.4 84.2 %	-1,762.4 -18.3 %	-1,820.0 -18.8 %
Stwd Contracting and Property	0.0	2,654.1	2,666.4	2,666.4	0.0	2,666.4 >999 %	12.3 0.5 %	0.0
Business Transformation Office	335.4	0.0	0.0	0.0	0.0	-335.4 -100.0 %	0.0	0.0
Print Services	2,065.7	2,614.9	2,567.4	2,567.4	0.0	501.7 24.3 %	-47.5 -1.8 %	0.0
Leases	43,793.0	44,844.2	44,844.2	44,844.2	0.0	1,051.2 2.4 %	0.0	0.0
Lease Administration	1,442.0	1,578.2	1,638.8	1,638.8	0.0	196.8 13.6 %	60.6 3.8 %	0.0
Facilities	10,485.7	15,445.5	15,445.5	15,445.5	0.0	4,959.8 47.3 %	0.0	0.0
Facilities Administration	1,089.9	1,618.6	1,623.1	1,623.1	0.0	533.2 48.9 %	4.5 0.3 %	0.0
NPBF Facilities	718.9	824.6	824.6	824.6	0.0	105.7 14.7 %	0.0	0.0
Appropriation Total	66,655.5	79,201.5	79,289.0	77,469.0	0.0	10,813.5 16.2 %	-1,732.5 -2.2 %	-1,820.0 -2.3 %
Office of Information Tech								
Chief Information Officer	1,317.8	0.0	0.0	0.0	0.0	-1,317.8 -100.0 %	0.0	0.0
Alaska Division of Info Tech	56,407.3	74,635.0	74,872.2	71,803.9	0.0	15,396.6 27.3 %	-2,831.1 -3.8 %	-3,068.3 -4.1 %
Appropriation Total	57,725.1	74,635.0	74,872.2	71,803.9	0.0	14,078.8 24.4 %	-2,831.1 -3.8 %	-3,068.3 -4.1 %

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Admin State Facilities Rent								
Admin State Facilities Rent	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
Appropriation Total	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
Public Communications Services								
Public Broadcasting Commission	46.7	0.0	0.0	0.0	0.0	-46.7 -100.0 %	0.0	0.0
Public Broadcasting - Radio	2,036.6	0.0	0.0	0.0	0.0	-2,036.6 -100.0 %	0.0	0.0
Public Broadcasting - T.V.	633.3	0.0	0.0	0.0	0.0	-633.3 -100.0 %	0.0	0.0
Satellite Infrastructure	979.0	879.5	879.5	879.5	0.0	-99.5 -10.2 %	0.0	0.0
Appropriation Total	3,695.6	879.5	879.5	879.5	0.0	-2,816.1 -76.2 %	0.0	0.0
Risk Management								
Risk Management	39,513.5	40,779.5	40,784.7	40,784.7	0.0	1,271.2 3.2 %	5.2	0.0
Appropriation Total	39,513.5	40,779.5	40,784.7	40,784.7	0.0	1,271.2 3.2 %	5.2	0.0
Legal & Advocacy Services								
Office of Public Advocacy	27,829.1	28,095.7	28,086.4	29,729.5	0.0	1,900.4 6.8 %	1,633.8 5.8 %	1,643.1 5.9 %
Public Defender Agency	27,122.6	28,387.0	28,449.6	28,551.0	0.0	1,428.4 5.3 %	164.0 0.6 %	101.4 0.4 %
Appropriation Total	54,951.7	56,482.7	56,536.0	58,280.5	0.0	3,328.8 6.1 %	1,797.8 3.2 %	1,744.5 3.1 %
Alaska Public Offices Comm								
Alaska Public Offices Comm	877.9	949.3	949.3	949.3	0.0	71.4 8.1 %	0.0	0.0
Appropriation Total	877.9	949.3	949.3	949.3	0.0	71.4 8.1 %	0.0	0.0
Motor Vehicles								
Motor Vehicles	18,142.3	17,716.5	17,804.8	17,804.8	0.0	-337.5 -1.9 %	88.3 0.5 %	0.0
Appropriation Total	18,142.3	17,716.5	17,804.8	17,804.8	0.0	-337.5 -1.9 %	88.3 0.5 %	0.0
Agency Total	320,402.3	361,427.4	361,482.1	358,712.0	0.0	38,309.7 12.0 %	-2,715.4 -0.8 %	-2,770.1 -0.8 %

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Funding Summary											
Unrestricted General (UGF)	65,786.8	63,286.4	62,887.5	66,528.0	0.0	741.2	1.1 %	3,241.6	5.1 %	3,640.5	5.8 %
Designated General (DGF)	26,099.6	27,966.3	28,071.0	26,075.4	0.0	-24.2	-0.1 %	-1,890.9	-6.8 %	-1,995.6	-7.1 %
Other State Funds (Other)	228,105.5	269,075.2	269,418.9	265,003.9	0.0	36,898.4	16.2 %	-4,071.3	-1.5 %	-4,415.0	-1.6 %
Federal Receipts (Fed)	410.4	1,099.5	1,104.7	1,104.7	0.0	694.3	169.2 %	5.2	0.5 %	0.0	

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.